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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2015 to 30 June 2016, which amounts to $54,374,700, exclusive of budgeted voluntary contributions in kind in the amount of $1,068,300.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 33 international staff and 117 national staff.

The proposed budget of $54,374,700 for the 2015/16 period represents an overall decrease of $3,629,800, or 6.3 per cent, from the apportionment of $58,004,500 for the 2014/15 period. The variance is attributable mainly to: (a) lower requirements for international staff salaries resulting from the lower post adjustment multiplier for Cyprus, and the nationalization of four Field Service posts; and (b) lower requirements for military and police personnel as well as facilities and infrastructure owing to the application of the United Nations operational exchange rate between the euro and the United States dollar.

UNFICYP will continue to ensure the implementation of its mandate, which is to maintain the stability of the buffer zone and to facilitate a return to normal conditions. It will also continue to provide substantive, administrative and logistical support to the Secretary-General's good offices mission in the ongoing political negotiations for a Cyprus settlement.

The total resource requirements for the UNFICYP for the financial period from 1 July 2015 to 30 June 2016 have been linked to the mission's objective through a number of results-based frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
Military and police personnel	22 889.9	24 938.1	24 154.3	(783.8)	(3.1)
Civilian personnel	15 235.6	15 603.1	13 962.4	(1 640.7)	(10.5)
Operational costs	15 613.4	17 463.3	16 258.0	(1 205.3)	(6.9)
Gross requirements	**53 738.9**	**58 004.5**	**54 374.7**	**(3 629.8)**	**(6.3)**
Staff assessment income	2 346.5	2 376.4	2 242.7	(133.7)	(5.6)
Net requirements	**51 392.4**	**55 628.1**	**52 132.0**	**(3 496.1)**	**(6.3)**
Voluntary contributions in kind (budgeted)	883.2	1 068.3	1 068.3	–	–
Total requirements	**54 622.1**	**59 072.8**	**55 443.0**	**(3 629.8)**	**(6.1)**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military contingents	United Nations police	International staff	National staff[b]	Total
Executive direction and management					
Approved 2014/15	–	–	3	–	**3**
Proposed 2015/16	–	–	3	–	**3**
Components					
Political and civil affairs					
Approved 2014/15	–	–	10	13	**23**
Proposed 2015/16	–	–	10	13	**23**
Military					
Approved 2014/15	834	–	2	2	**838**
Proposed 2015/16	834	–	2	2	**838**
United Nations police					
Approved 2014/15	–	69	1	1	**71**
Proposed 2015/16	–	69	1	1	**71**
Support					
Approved 2014/15	26	–	21	97	**144**
Proposed 2015/16	26	–	17	101	**144**
Total					
Approved 2014/15	860	69	37	113	**1 079**
Proposed 2015/16	860	69	33	117	**1 079**
Net change	–	–	(4)	4	–

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate was authorized by the Council in its resolution 2168 (2014), by which the Force's mandate was extended until 31 January 2015.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized by components (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel, have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

5. The headquarters for the Force and sector 2 are located in Nicosia, where the Office of the Special Representative of the Secretary-General/Chief of Mission is also located, while sectors 1 and 4 headquarters are based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 6 base locations, 12 patrol bases and observation posts and 8 United Nations police stations.

B. Planning assumptions and mission support initiatives

6. Planning for the 2015/16 period is based on the assumption that the Force will continue to maintain its current military and police strength. The activities of UNFICYP will continue to focus on creating conditions conducive to the achievement of a comprehensive settlement of the Cyprus problem. In this regard, UNFICYP will continue to facilitate the resolution of conflicts and disputes between the two communities, promote mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures such as mine action and military de-confrontation. While striving to achieve progress towards normal living conditions, UNFICYP will continue to take measures against the unauthorized use of the buffer zone and provide humanitarian assistance to members of both communities, as required.

7. In addition, UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. UNFICYP will

provide substantive and logistical support to the Office of the Special Adviser of the Secretary-General, including supporting the meetings of bicommunal technical committees, working groups and other expert groups which discuss matters of common concern, as well as in the implementation of any measures agreed upon by the parties. To this end, UNFICYP will continue to designate substantive staff (political, civil affairs and public information), support staff and police officers to facilitate and support the Secretary-General's good offices mission in Cyprus, as required. UNFICYP will also continue to lead the United Nations country team in Cyprus, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees and the Committee on Missing Persons.

8. The support component will continue to provide the logistical, administrative and security services necessary for the Force to implement its mandate. Towards this end, the major assumptions that will underlie the Force's operations and plans during the 2015/16 period, as in the prior periods, are driven largely by the provision of the resources necessary to fully implement the mandate of the Force, while taking initiatives to achieve further efficiencies, where feasible. Over the past three budget cycles, the Force has focused its efforts on water and energy conservation through various projects, including the insulation of buildings, the installation of solar panels to heat water and the restructuring of water distribution systems. During the 2015/16 period, UNFICYP will continue to seek ways to conserve energy through periodic energy saving campaigns.

9. In order to ensure that UNFICYP maintains its fire safety capabilities in accordance with the host country's standards, the proposed 2015/16 budget provides for the upgrade of the Force's fire safety standards, including the replacement of firefighting equipment. During the 2013/14 period, as part of its efforts to streamline and optimize support to the military, the United Nations police and the substantive component, UNFICYP set up a dedicated fuel management cell within the support component, which identified some efficiency gaps in the area of fuel management. In order to close those gaps, the proposed 2015/16 budget includes provisions for fuel management training, the upgrade of the Force's fuel delivery systems and tools, as well as the improvement of its fuel management processes. The changes include updating the contract for the maintenance of fuel delivery systems and negotiating a new contract for fuel calibration. UNFICYP will also implement the contract for the disposal, recycling and/or sale of petroleum, oil and lubricant waste.

10. With regard to efficiency initiatives, best practices and resource reprioritization, it is envisaged that with the implementation of the quality management system and quality control/quality assurance system, further efficiencies will be achieved for a number of newly implemented contracts such as the rations, fuel, catering and cleaning services during the 2015/16 period. In an effort to reduce fuel costs and optimize the usage of vehicles, 32 bicycles will be utilized at UNFICYP headquarters and within the sectors to cover short distances. Overall running and maintenance costs for vehicles will decrease with the proposed write-off of two medium-sized trucks. During the 2015/16 period, UNFICYP will extend, where feasible, the lifespan of equipment in various areas, including facilities and infrastructure, communications and information technology, beyond its normal useful life.

11. The proposed budget for the 2015/16 period takes into account the observations and recommendations of legislative bodies and policy decisions by the

Department of Peacekeeping Operations and the Department of Field Support. As in the prior period, staff members will continue to be encouraged to utilize self-paced, distance and e-learning opportunities in all training-related activities, while the train-the-trainer policy will continue to be implemented as standard practice, given the benefits yielded therefrom during the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja. Along with the Department of Field Support, UNFICYP will continue to monitor the progress of IPSAS implementation and take adequate measures to ensure the successful deployment of the three Umoja phases and associated process areas.

C. Regional mission cooperation

12. UNFICYP will continue to be the designated safe haven for the United Nations missions in the region and the administrative place of assignment for United Nations entities operating in Yemen and the Syrian Arab Republic. Instability in the region, and a possible increase in tensions as a result of the discovery of natural resources around Cyprus, will require greater regional mission cooperation. In this regard, UNFICYP will continue to maintain close cooperation with other United Nations missions in the region, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process. The Force will continue to participate in the regional force commanders' conference. It will also continue to provide full support to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

13. UNFICYP will continue to rely on support from UNIFIL, including in relation to its participation in the regional communications and information technology services initiative, which is intended to achieve economies of scale in the provision of communications and information technology services for UNDOF, UNIFIL, UNTSO and UNFICYP. Furthermore, the Force will participate in regional training initiatives to achieve the cost-effective delivery of common programmes. Lastly, the Force will request assistance from UNIFIL, when required, in regard to HIV/AIDS counselling and conduct and discipline matters as part of regional cooperation initiatives between missions in close proximity.

D. Results-based-budgeting frameworks

14. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A of the present report.

Executive direction and management

15. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General/Chief of Mission									
Approved posts 2014/15	1	–	–	1	1	3	–	–	3
Proposed posts 2015/16	1	–	–	1	1	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–

Component 1: political and civil affairs

16. Pursuant to its mandate, UNFICYP facilitates the resolution of various issues between the two communities and promotes increased dialogue and cooperation through support of bicommunal activities and other confidence-building measures, such as the opening of additional crossing points through the buffer zone. In addition, UNFICYP will continue to contribute to efforts to further normalize living conditions in the buffer zone, while working to prevent its unauthorized use, and to provide humanitarian assistance to members of both communities, as required. Pursuant to the integrated approach adopted by the Secretary-General regarding UNFICYP and his good offices, the Force will continue to assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser to the Secretary-General, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders and their representatives. In this regard, the Office of the Special Representative will continue to interact with the parties and the international community, and to coordinate contingency planning in relation to the settlement in line with Security Council resolution 2168 (2014). In addition, the Office of the Special Representative will continue to ensure appropriate coordination with the United Nations country team. The Force will also continue to support the peace process through the facilitation of the meetings of bicommunal technical committees, which discuss confidence-building measures aimed at improving the day-to-day life of Cypriots, and to implement measures arising from the committees' deliberations. UNFICYP will also provide assistance to the Secretary-General's good offices mission in Cyprus, including on matters pertaining to political and peacekeeping questions, as well as public information, logistical and administrative support.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Maintenance of joint projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2013/14: 209; 2014/15: 280; 2015/2016: 300)

	1.1.2 All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action
	1.1.3 Increased public awareness of the Force's profile and its role in creating conditions to foster the political process

Outputs

- Regular facilitation of the negotiation process under the auspices of the Secretary-General's good offices, including the provision of confidence-building initiatives, such as possible new crossings, as well as support for the implementation of technical committee decisions
- Weekly liaison with relevant authorities, political parties and civil society representatives of the Cypriot communities, as well as with the diplomatic community and donors, with a view to facilitating intercommunal contacts and joint activities in order to prevent or resolve issues that could give rise to tensions and to promote confidence and trust between the communities
- Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the role of civil society and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings and the organization of weekly press encounters of the Special Adviser and Special Representative in connection with the leaders' meetings

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Maintenance of civilian activities in the buffer zone including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2013/14: 76; 2014/15: 75; 2015/16: 80)
	1.2.2 Increase in authorized civilian activities in the buffer zone (2013/14: 3,076; 2014/15: 2,150; 2015/16: 2,500)
	1.2.3 All issues raised by the minority communities on both sides are resolved

Outputs

- Daily interaction with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north (two or three visits per week)
- Bimonthly meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south
- Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on civilian use of the buffer zone

- Monthly visits to places of detention and related judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed
- Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed
- Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone
- Daily assessment of permit applications for civilian access and activity in the buffer zone

External factors

Both sides will cooperate in creating conditions for improved relations; effective freedom of movement of all personnel

Table 2
Human resources: component 1, political and civil affairs

	International staff								
1. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Adviser									
Approved posts 2014/15	–	1	2	–	1	**4**	–	–	**4**
Proposed posts 2015/16	–	1	2	–	1	**4**	–	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Civil Affairs Section									
Approved posts 2014/15	–	–	2	1	1	**4**	10	–	**14**
Proposed posts 2015/16	–	–	2	1	1	**4**	10	–	**14**
Net change	–	–	–	–	–	–	–	–	–
Public Information Section									
Approved posts 2014/15	–	–	1	1	–	**2**	3	–	**5**
Proposed posts 2015/16	–	–	1	1	–	**2**	3	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	1	5	2	2	**10**	13	–	**23**
Proposed posts 2015/16	–	1	5	2	2	**10**	13	–	**23**
Net change	–	–	–	–	–	–	–	–	–

Component 2: military

17. The military component of UNFICYP will focus its activities on ensuring the continued stability and the creation of conditions conducive to achieving a

comprehensive political settlement. In this regard, the maintenance of the ceasefire and a calm situation in the buffer zone, with particular attention to preventing a deterioration of the security situation which could negatively affect the political process, will remain key priorities. In support of these objectives, UNFICYP will continue to hold regular meetings with counterparts on both sides to exchange information and to address issues that may be a source of disagreement, or to defuse any potential tension; and will continue to ensure that a robust military liaison process exists at all levels of command between the Force and the opposing forces. Furthermore, UNFICYP will continue to carry out its tasks with regard to the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the implementation of the mobile patrolling concept and the provision of support to the development and implementation of confidence-building measures, such as mine action, reduction in tension between the opposing forces and the equitable application of the rules governing access to, and use of, the buffer zone. The military component will also continue to support the police component and the Secretary-General's good offices mission.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Maintenance of the number of ceasefire violations to minimum levels (2013/14: 301; 2014/15: 200; 2015/16: 300)

Outputs

- 73,040 mobile troop patrol days, comprising 67,600 troop patrol days (2 troops per patrol x 650 patrols per week x 52 weeks); 2,080 troop patrol days jointly with United Nations police (2 troops per patrol x 20 patrols per week x 52 weeks); and 3,360 troop air patrol days (average of 4 troops per patrol x 70 patrols per month x 12 months)
- 5,928 military observer and liaison group mobile patrol days, comprising 1,872 patrol days in sector 1 (2 troops per patrol x 18 patrols per week x 52 weeks); 1,976 patrol days in sector 2 (2 troops per patrol x 19 patrols per week x 52 weeks); and 2,080 patrol days in sector 4 (2 troops per patrol x 20 patrols per week x 52 weeks)
- 10,614 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 2,196 troop days in sector 1, Camp Saint Martin (3 troops x 366 days) and Roca Camp (3 troops x 366 days); 2,196 troop days in sector 2, Wolseley Barrack (6 troops x 366 days); 2,562 troop days in sector 4, Camp General Stefanik (5 troops x 366 days) and Camp Szent István (2 troop x 366 days); and 3,660 troop days in the United Nations Protected Area (10 troops x 366 days)
- 12,078 permanent observation post troop days (11 posts x 1 soldier per post x 3 shifts x 366 days)
- 366 daylight observation post troop days (1 post x 1 soldier per post x 366 days)
- 23,790 troop days to maintain security of United Nations installations in 6 camp areas, comprising 3,294 troop days in sector 1, Camp Saint Martin (5 troops x 366 days) and Roca Camp (4 troops x 366 days); 3,660 troop days in sector 2, Wolseley Barracks (10 troops x 366 days); 2,928 troop days in Sector 4, Camp General Stefanik (4 troops x 366 days) and Camp Szent István (4 troops x 366 days); and 13,908 troop days in the United Nations Protected Area (38 troops x 366 days)
- 1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone

- 6,574 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,084 contacts at the UNFICYP headquarters level and 5,490 contacts at the sector level (15 contacts x 366 days)
- 53,436 troop platoon-size quick reaction reserve days, comprising 17,568 Sector Reserve quick reaction reserve days (16 troops per platoon x 3 sectors x 366 days) with 2 hours' notice to move; 9,882 quick reaction reserve days (9 troops per platoon x 3 sectors x 366 days) with 30 minutes' notice to move; 18,300 Mobile Force Reserve quick reaction reserve days (25 troops per platoon x 2 platoons x 366 days) with 2 hours' notice to move; 2,928 quick reaction reserve days (4 troops x 2 sections x 366 days); 1,098 helicopter quick reaction reserve days (3 troops x 1 helicopter x 366 days) with 30 minutes' notice to move; and 3,660 military police patrol days (2 Force military police per patrol x 5 patrols per day x 366 days)
- Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability
- 3,599 troop support days, comprising 1,828 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 475 support days for official events; 1,296 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicommunal meetings and demonstrations
- Maintenance and monitoring of 10,786 m of minefield fencing at the remaining 4 minefields

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category									**Total**
I. Military contingents									
Approved 2014/15									**834**
Proposed 2015/16									**834**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2014/15	–	1	–	–	1	**2**	2	–	**4**
Proposed posts 2015/16	–	1	–	–	1	**2**	2	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Total (I-II)									
Approved 2014/15	–	1	–	–	1	**2**	2	–	**838**
Proposed 2015/16	–	1	–	–	1	**2**	2	–	**838**
Net change	–	–	–	–	–	–	–	–	–

Component 3: United Nations police

18. The mandated tasks of the United Nations police component of UNFICYP are based on the application of paragraph 5 of Security Council resolution 186 (1964). The United Nations police will continue to focus on promoting trust between the two communities and on activities related to the increasing civilian use of the buffer zone. They will also continue to strengthen its support to the other components by enhancing their patrolling activities. They will continue to build on their relationships with the police and other authorities as well as non-governmental organizations from both sides in order to develop more effective anti-crime strategies and facilitate, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police will continue to explore ways to promote cooperation between police authorities from both sides in relation to the criminal activities that affect the two communities; support the good offices of the Secretary-General in relation to the implementation of confidence-building measures; and provide technical assistance to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police will also continue to facilitate escorts at the Limnitis/Yeşilırmak crossing point.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Decrease in the number of incidents/violations as a result of increased preventative measures and cooperation with respective police services and other law enforcement agencies (2013/14: 183; 2014/15: 165; 2015/16: 165)

Outputs

- 5,856 United Nations police patrol days (2 officers x 8 police stations x 366 days)
- 1,830 United Nations police days monitoring crossing points (1 officer x 5 crossing points x 366)
- 520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)
- 3,952 United Nations police days performing activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)
- 312 United Nations police days of liaison with respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)
- 728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)
- 96 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 2 days of meetings per week x 48 weeks)
- 260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category									**Total**
I. United Nations police									
Approved 2014/15									**69**
Proposed 2015/16									**69**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National Staff*	*United Nations Volunteers*	**Total**
Office of the Senior Police Adviser									
Approved posts 2014/15	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2015/16	–	–	1	–	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Total (I-II)									
Approved 2014/15	–	–	1	–	–	**1**	1	–	**71**
Proposed 2015/16	–	–	1	–	–	**1**	1	–	**71**
Net change	–	–	–	–	–	–	–	–	–

Component 4 support

19. During the 2015/16 period, the support component of the Force will provide support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. Support will be provided to 860 military contingent personnel, 69 police officers and 150 civilian staff. The range of support will comprise all support services, including HIV/AIDS programmes, personnel administration, finance, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportation, supply and resupply operations, as well as provision of security services throughout the Force.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the mission	4.1.1 100 per cent physical verification of non-expendable mission assets by end of the financial year (2013/14: 100 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	4.1.2 100 per cent achievement within established benchmarks of property management key performance indicators
	4.1.3 Keeping the number of road traffic accidents to minimum levels (2013/14: 2.5 per month; 2014/15: 3 per month; 2015/16: 3 per month)

Outputs

Service improvements

- Implementation of an ongoing road safety programme and driver testing for United Nations personnel
- Implementation of timely updates of the Galileo asset management system by self-accounting units in line with property management key performance indicators and IPSAS requirements

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 860 military contingent personnel and 69 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment requirements for 812 military contingent personnel (excluding staff officers)
- Supply and storage of rations for 812 military contingent personnel (excluding staff officers) and combat ration packs and bottled water for 860 military contingent personnel (including staff officers) at 6 military positions
- Administration of 150 civilian staff, comprising 33 international staff and 117 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations for remedial action where misconduct has occurred
- Implementation of Board of Inquiry procedures in accordance with Department of Peacekeeping Operations/Department of Field Support guidelines

Facilities and infrastructure

- Maintenance and repair of 6 base locations, 12 patrol bases and observation posts and 8 United Nations police stations, including the completion of 3,600 yearly average service requests
- Sanitation services for all premises, including sewage and garbage collection, disposal and recycling
- Operation and maintenance of 90 United Nations-owned generators mission-wide
- Operation and maintenance of 12 refrigerated containers and 14 walk-in freezers
- Maintenance and renovation of 75 km of roads and 1 bridge
- Maintenance of 17 helicopter landing sites
- Supply of 105,000 litres of diesel fuel for generators and 173,000 litres of heating fuel
- Implementation of quarterly campaigns to inform all end-users of the continuous need to conserve energy and encourage end-users to provide feedback for the improvement of conservation measures

Ground transportation

- Maintenance and operation of 305 vehicles, including 10 armoured vehicles at Force headquarters (164 United Nations-owned, 38 contingent-owned and 103 rented vehicles)
- Ongoing road safety programme and driver assessments for all United Nations personnel
- Supply of 40,148 litres of petrol and 847,870 litres of diesel fuel

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 233,800 litres of aviation fuel

Communications

- Support and maintenance of 3 leased terrestrial lines providing secure and standard data communications to and from the mission, comprised of 1 terrestrial leased line between Nicosia and Valencia, Spain, 1 terrestrial leased line between Nicosia and Beirut and 1 leased line between Cyprus and Camp Ziouani (Israel)
- Support and maintenance of 5 broadband global area network satellite systems, 2 Thuraya portable satellite systems, 10 telephone exchanges, 32 microwave links, 1 high-frequency and 16 ultra-high-frequency transmitters

Information technology

- Support and maintenance of the information technology network, including 10 servers, 125 thin clients, 250 desktops, 60 laptops, 64 printers and 32 digital senders in 25 locations
- Support and maintenance of the wireless local area network
- Installation of 100 per cent renewable power sources at 2 field locations that rely on information communications and technology services equipment for connectivity

Medical

- Operation and maintenance of 7 first aid stations, 6 level I medical facilities (2 contingent-owned medical centres and 4 United Nations-owned medical facilities
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations in Cyprus, comprising 7 external medical facilities in 4 locations
- In collaboration with the UNIFIL HIV/AIDS Unit, implementation of 2 HIV voluntary confidential counselling and testing campaigns targeting all categories of Force personnel
- Implementation of social and behaviour change communication for HIV prevention, including sensitization, peer education, information, education and communication materials for all Force personnel

Security

- Provision of security advice to designated official/Chief of Mission on an around-the-clock basis
- Up-to-date preparation and submission of key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, country evacuation and reception security reports
- Coordination of close protection for senior mission staff and visiting high-level officials, as required
- Conduct of residential surveys for the designated official/Chief of Mission and for other staff members, as required
- Induction security training and primary fire training/drills for all new mission staff

- Conduct of information sessions on security awareness and contingency plans for all mission personnel
- Provision of security to all personnel and their recognized dependents in accordance with the United Nations security management system

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category									***Total***
I. Military contingents									
Approved 2014/15									**26**
Proposed 2015/16									**26**
Net change									**–**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Security Section									
Approved posts 2014/15	–	–	1	–	1	**2**	3	–	**5**
Proposed posts 2015/16	–	–	1	–	1	**2**	3	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Mission Support Division									
Approved posts 2014/15	–	1	4	1	13	**19**	94	–	**113**
Proposed posts 2015/16	–	1	4	1	9	**15**	98	–	**113**
Net change	–	–	–	–	**(4)**	**(4)**	**4**	–	–
Subtotal, civilian staff									
Approved posts 2014/15	–	1	5	1	14	**21**	97	–	**118**
Proposed posts 2015/16	–	1	5	1	10	**17**	101	–	**118**
Net change	–	–	–	–	**(4)**	**(4)**	**4**	–	–
Total (I-II)									
Approved 2014/15	–	1	5	1	14	**21**	97	–	**144**
Proposed 2015/16	–	1	5	1	10	**17**	101	–	**144**
Net change	–	–	–	–	**(4)**	**(4)**	**4**	–	–

Mission Support Division

International staff: decrease of 4 posts

National staff: increase of 4 posts

20. In accordance with the request from the General Assembly to continue to ensure greater use of national staff in peacekeeping operations, recognizing the Force's capacity-building efforts and the availability of local skilled workforce,

UNFICYP has determined that the functions of the Personal Assistant, the Finance Officer, the Human Resources Assistant and the Electrical Assistant, which are currently in the Field Services category can be fully performed by national staff. As a result, it is proposed that all four posts be converted to the national General Service category.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	20 144.2	22 038.2	21 567.2	(471.0)	(2.1)
United Nations police	2 745.7	2 899.9	2 587.1	(312.8)	(10.8)
Formed police units	–	–	–	–	–
Subtotal	**22 889.9**	**24 938.1**	**24 154.3**	**(783.8)**	**(3.1)**
Civilian personnel					
International staff	6 461.6	6 741.2	5 593.1	(1 148.1)	(17.0)
National staff	8 605.1	8 669.9	8 177.3	(492.6)	(5.7)
United Nations Volunteers	–	–	–	–	–
General temporary assistance	168.9	192.0	192.0	–	–
Government-provided personnel	–	–	–	–	–
Subtotal	**15 235.6**	**15 603.1**	**13 962.4**	**(1 640.7)**	**(10.5)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	14.0	50.0	56.2	6.2	12.4
Official travel	282.1	276.0	321.4	45.4	16.4
Facilities and infrastructure	8 211.1	8 937.4	7 967.3	(970.1)	(10.9)
Ground transportation	2 645.6	2 889.0	2 620.1	(268.9)	(9.3)
Air transportation	2 173.2	2 631.5	2 620.4	(11.1)	(0.4)
Naval transportation	2.0	–	–	–	–
Communications	500.3	850.7	703.8	(146.9)	(17.3)
Information technology	906.5	1 035.4	979.0	(56.4)	(5.4)
Medical	366.4	342.3	361.7	19.4	5.7
Special equipment	–	–	–	–	–
Other supplies, services and equipment	512.1	451.0	628.1	177.1	39.3
Quick-impact projects	–	–	–	–	–
Subtotal	**15 613.4**	**17 463.3**	**16 258.0**	**(1 205.3)**	**(6.9)**
Gross requirements	**53 738.9**	**58 004.5**	**54 374.7**	**(3 629.8)**	**(6.3)**
Staff assessment income	2 346.5	2 376.4	2 242.7	(133.7)	(5.6)
Net requirements	**51 392.4**	**55 628.1**	**52 132.0**	**(3 496.1)**	**(6.3)**
Voluntary contributions in kind (budgeted)[b]	883.2	1 068.3	1 068.3	–	–
Total requirements	**54 622.1**	**59 072.8**	**55 443.0**	**(3 629.8)**	**(6.1)**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

[b] Cost estimates for 2015/16 are inclusive of $1,068,300 from the Government of Cyprus.

B. Non-budgeted contributions

21. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	986.4
Voluntary contributions in kind (non-budgeted)	–
Total	**986.4**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and United Nations police units, including the UNFICYP headquarters complex.

C. Efficiency gains

22. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	191.7	Improved fuel management to decrease heating and generator fuel requirements based upon historical trends. Increase in the use of solar power to heat water. Reduction in contractual costs for the refurbishment/ replacement of existing closed-circuit television systems that have exceeded their life based on actual expenditures
Ground transportation	52.0	Improved fuel management to reduce vehicle fuel requirements based upon historical trends
Air transportation	14.5	Improved fuel testing procedure to reduce wastage and aviation fuel requirements based on actual consumption
Total	**258.2**	

D. Vacancy factors

23. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military contingents	(1.0)	1.0	1.0
United Nations police	3.9	3.0	3.0
Civilian personnel			
International staff	2.6	2.0	2.0
National staff			
National Professional Officers	50.0	0.0	0.0
National General Service staff	2.7	5.0	2.0

E. Contingent-owned equipment: major equipment and self-sustainment

24. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $1,412,500, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Military contingents	
Major equipment	1 229.4
Self-sustainment	183.1
Subtotal	**1 412.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	–	–	–
Intensified operational condition factor	–	–	–
Hostile action/forced abandonment factor	–	–	–
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

25. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	5.0
Official travel	
Official travel, training	90.4
Other supplies, services and equipment	
Training fees, supplies and services	21.3
Total	**116.7**

26. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	3	13	–	14	21	7	–	–	–
External[a]	9	7	8	14	5	9	3	2	1
Total	**12**	**20**	**8**	**28**	**26**	**16**	**3**	**2**	**1**

[a] Includes the United Nations Logistics Base and outside the mission area.

27. The training programme for the 2015/16 period reflects the proposed requirements of $116,700, with an emphasis on enhancing the substantive and technical skills of UNFICYP staff through its internal and external training programmes. Training courses would cover the areas of administration, budget, finance, Umoja, IPSAS, leadership, organizational development, political and civil affairs, supply, security, ground transportation and human resources management.

III. Analysis of variances[1]

28. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	($471.0)	(2.1%)

- **External factor: fluctuation in the exchange rate between the United States dollar and the euro**

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

29. The reduced requirements are attributable mainly to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 to the mission subsistence allowance and rations for military contingent personnel compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in 2014/15 budget.

	Variance	
United Nations police	($312.8)	(10.8%)

- **External factor: fluctuation in the exchange rate between the United States dollar and the euro**

30. The reduced requirements are attributable mainly to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 to the mission subsistence allowance compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in 2014/15 budget.

	Variance	
International staff	($1 148.1)	(17.0%)

- **Management: reduced inputs and same outputs**

31. The reduced requirements are attributable mainly to the change of the post adjustment multiplier for Cyprus from 43.8 per cent used in the 2014/15 budget to 27.8 per cent used in the 2015/16 budget, and the reclassification of four Field Support posts to national General Services staff posts.

	Variance	
National staff	($492.6)	(5.7%)

- **External factor: fluctuation in the exchange rate between the United States dollar and the euro**

32. The reduced requirements are attributable mainly to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in the 2014/15 budget.

	Variance	
Consultants	$6.2	12.4%

- **Management: additional outputs and inputs**

33. The additional requirements are attributable primarily to consultancy fees for the Senior Mission Administration and Resource Training (SMART) Programme.

	Variance	
Official travel	$45.4	16.4%

- **Management: additional outputs and inputs**

34. The additional requirements are attributable primarily to additional travel training cost for two members of staff to attend the SMART Programme.

	Variance	
Facilities and infrastructure	($970.1)	(10.9%)

- **Management: reduced outputs and inputs**

35. The reduced requirements are attributable to: (a) lower cost of utilities and waste disposal services owing to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in 2014/15 budget; (b) lower need for the replacement of prefabricated facilities, accommodation and refrigeration equipment; and (c) lower requirements for the replacement of closed-circuit television cameras and fire suppression components. The variance is offset in part by higher requirements for the replacement of ageing office furniture.

	Variance	
Ground transportation	($268.9)	(9.3%)

- **External factor: fluctuation in the exchange rate between the United States dollar and the euro**

36. The reduced requirements are attributable primarily to: (a) the application of the most recent average cost of petrol and diesel as well as the lower consumption of petrol, oil and lubricant owing to measures put in place for better fuel monitoring; and (b) lower cost for the rental of vehicles owing to the application of the United Nations operational exchange rate of €0.82 per United States dollar at 31 December 2014 compared with the United Nations operational exchange rate of €0.725 per United States dollar applied in the 2014/15 budget.

	Variance	
Communications	($146.9)	(17.3%)

- **Management: reduced outputs and inputs**

37. The reduced requirements are attributable mainly to: (a) the new mapping in Umoja, where freight was included in the acquisition cost in the 2014/15 budget, whereas in 2015/16, the total amount of freight cost is shown under other supplies, services and equipment; and (b) lower requirements for commercial communications owing to the lower UNFICYP share of indirect costs of support for Umoja.

	Variance	
Information technology	($56.4)	(5.4%)

- **Management: reduced outputs and inputs**

38. The reduced requirements are attributable mainly to the new mapping in Umoja, where freight was included in the acquisition cost in the 2014/15 budget, whereas in 2015/16, the total amount of freight cost is shown under other supplies, services and equipment.

	Variance	
Medical	$19.4	5.7%

- **Management: additional outputs and inputs**

39. The additional requirements are attributable to the increase in medical services requests based on actual performance trends.

	Variance	
Other supplies, services and equipment	$177.1	39.3%

- **Management: additional outputs and inputs**

40. The additional requirements are attributable to the new mapping in Umoja, where freight was included in the acquisition cost in the 2014/15 budget, whereas in 2015/16, the total amount of freight cost is shown under other supplies, services and equipment.

IV. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $54,374,700 for the maintenance of the Force for the 12-month period from 1 July 2015 to 30 June 2016, including $23,877,334 to be funded through voluntary contributions from the Government of Cyprus ($17,377,334) and from the Government of Greece ($6.5 million);**

(b) **Assessment of the amount of $30,497,366, representing the balance of the appropriation in paragraph (a) above at a monthly rate of $2,541,447 should the Security Council decide to continue the mandate of the Force.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

Advisory Committee on Administrative and Budgetary Questions

Financing of UNFICYP

(A/68/782/Add.7)

Request/recommendation	*Action taken to implement request/recommendation*
According to the Secretary-General, a major obstacle to acquiring vehicles from the United Nations Logistics Base at Brindisi, Italy, is the limited availability of right-hand-drive vehicles. In addition, he is aware that there might be certain operational advantages to renting, such as the immediate replacement of a damaged vehicle. The Advisory Committee is of the view, however, that the acquisition of vehicles could potentially yield cost savings, with or without the operation of a dedicated vehicle workshop facility. In view of the fact that the Force has been in existence since 1964, the Committee recommends that the General Assembly request the Secretary-General to provide a cost-benefit analysis comparing the acquisition against the rental of vehicles, taking into account the useful life of the vehicles, both with and without the operation of a vehicle workshop facility, under the following two options: (a) with United Nations staff members, in which case the estimate should include long-term pension costs and liabilities for after-service health insurance, in addition to salary and other entitlements; and (b) with outsourced labour (para. 31).	UNFICYP has completed a cost-benefit analysis, which compared the cost of leasing and purchasing 103 vehicles over 6 years (in accordance with IPSAS standards) and 9 years (average life expectancy of vehicles). With regard to purchasing vehicles, the analysis included a comparison between the costs of outsourcing maintenance and in-house maintenance. The analysis shows that in the long run, there are financial benefits to purchasing vehicles and outsourcing their maintenance rather than leasing vehicles. However, a total of $2,951,476 will be required in the first year to purchase and install 103 vehicles (which includes purchase, freight, insurance, maintenance and equipment), whereas the annual cost to lease 103 vehicles amounts to $924,615.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I of the present report):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. The possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

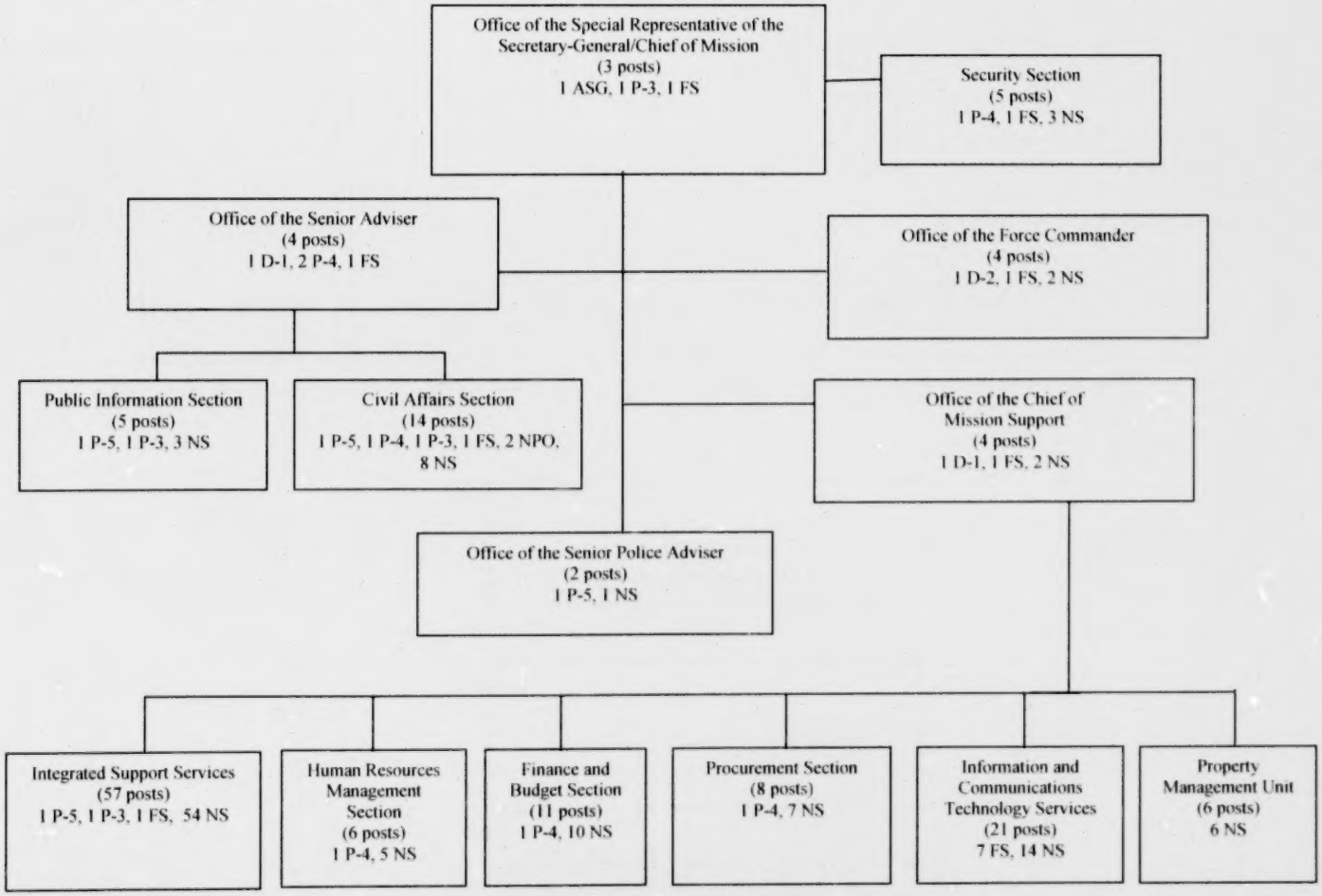
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

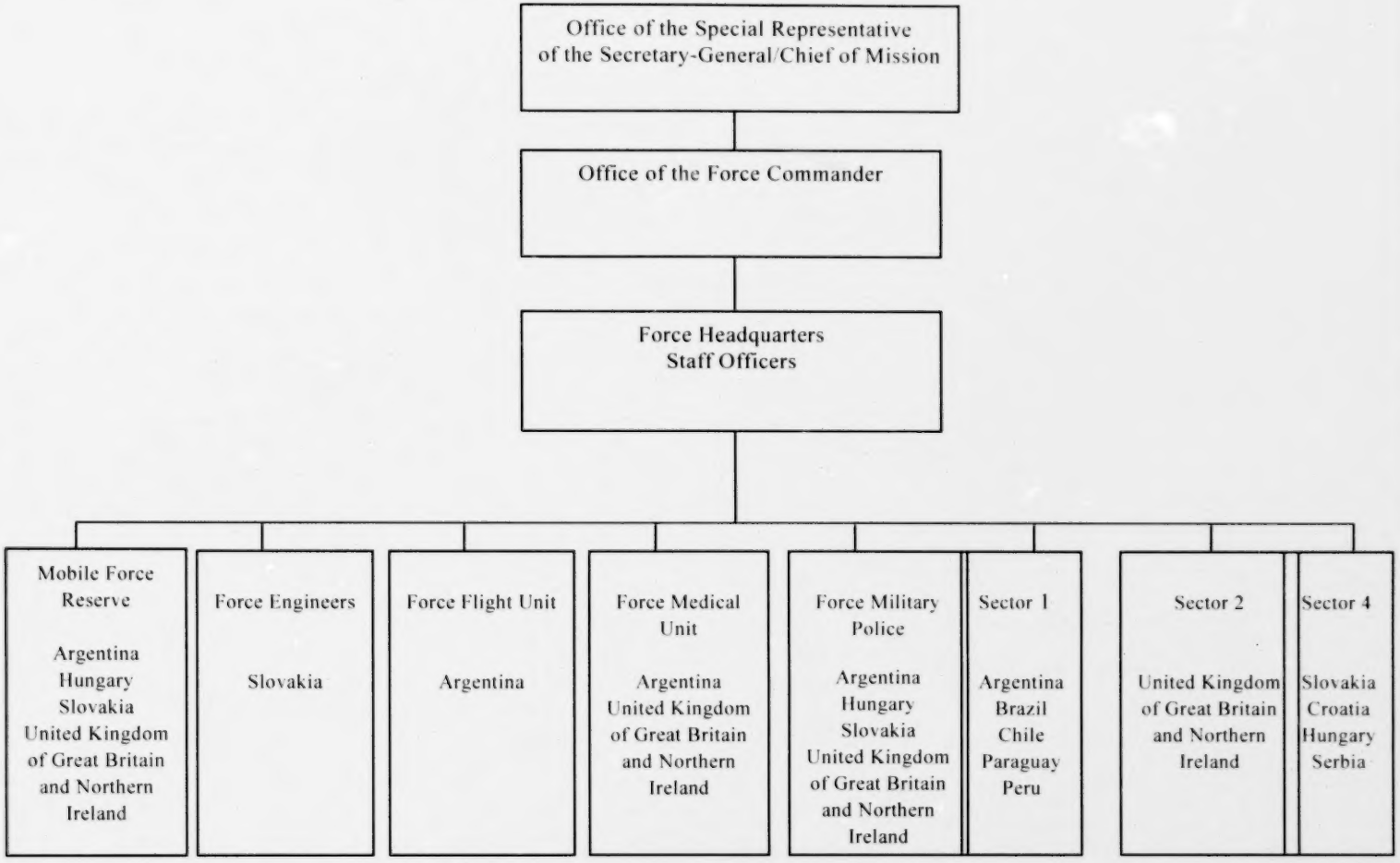
Organization charts

A. Substantive and administrative offices

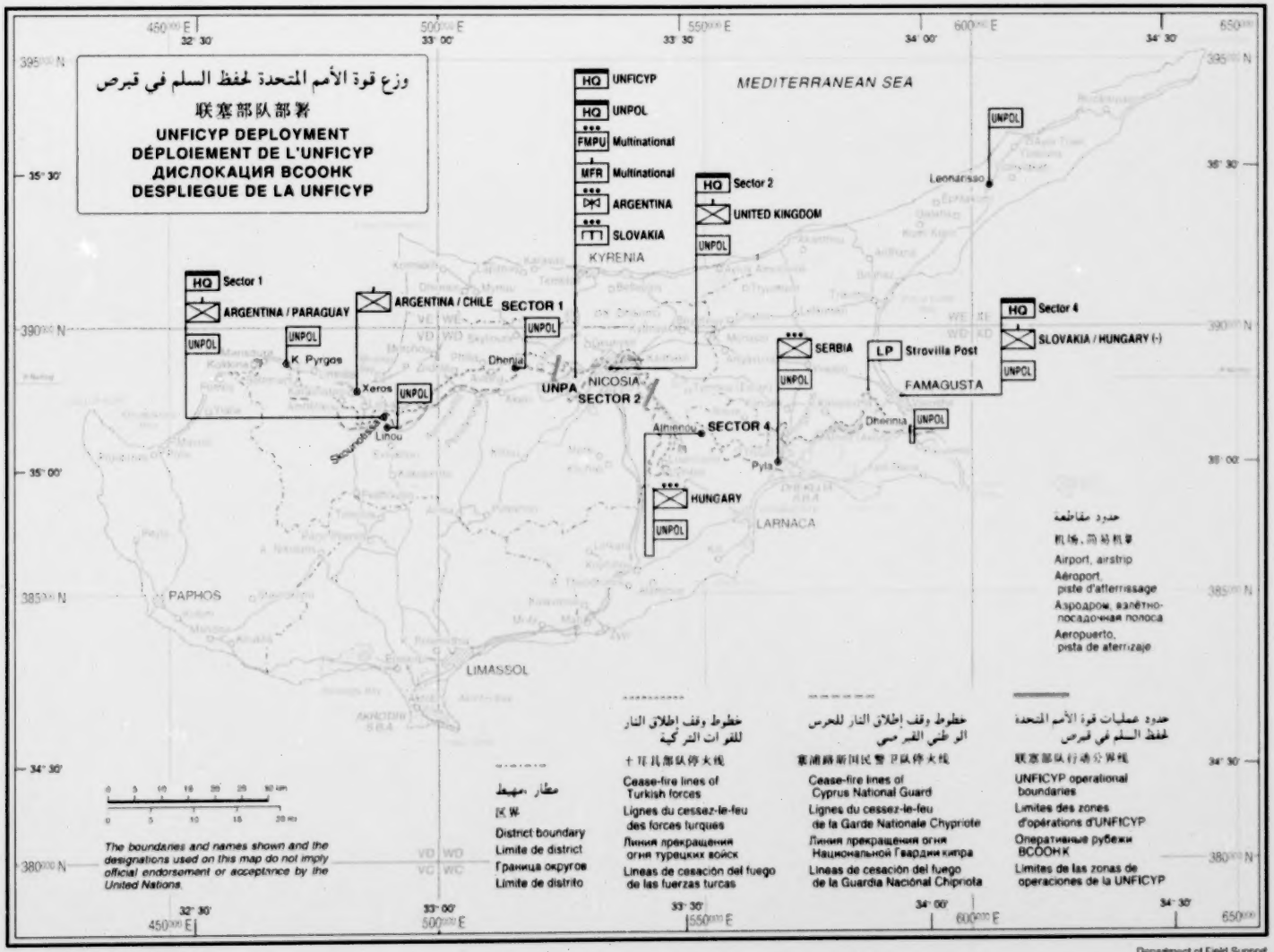

Office of the Special Representative of the Secretary-General/Chief of Mission
(3 posts)
1 ASG, 1 P-3, 1 FS
Security Section
(5 posts)
1 P-4, 1 FS, 3 NS
Office of the Senior Adviser
(4 posts)
1 D-1, 2 P-4, 1 FS
Office of the Force Commander
(4 posts)
1 D-2, 1 FS, 2 NS
Public Information Section
(5 posts)
1 P-5, 1 P-3, 3 NS
Civil Affairs Section
(14 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NPO, 8 NS
Office of the Chief of Mission Support
(4 posts)
1 D-1, 1 FS, 2 NS
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NS
Integrated Support Services
(57 posts)
1 P-5, 1 P-3, 1 FS, 54 NS
Human Resources Management Section
(6 posts)
1 P-4, 5 NS
Finance and Budget Section
(11 posts)
1 P-4, 10 NS
Procurement Section
(8 posts)
1 P-4, 7 NS
Information and Communications Technology Services
(21 posts)
7 FS, 14 NS
Property Management Unit
(6 posts)
6 NS

Abbreviations: ASG, Assistant Secretary-General; D, Director; P, Professional; FS, Field Service; NPO, National Professional Officer; NS, national staff.

B. Military Component



Map



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Department of Field Support
Cartographic Section